RTD
SERVING NORTH CENTRAL NEW MEXICO

2017

Annual Report

North Central Regional Transit District

NCRTD ANNUAL REPORT 2017

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Town of Taos

Alternate

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Transportation Planning Manager
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Transportation Planning Director
Lillian Garcia
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Alternate
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Natural Resources Director

Tribal Sheriff
James Baca
Santa Clara Pueblo
Alternate
Mary Lou Valerio
Transportation Planner

Lietenant Governor
Arnold Garcia
Nambe Pueblo
Alternate
Marcus Lopez
Transportation Technician

Former Governor
Chales Dorame
Tesuque Pueblo
Alternate
Edward Escudero P.E.
Director of Transportation

NCRTD Vision Statement:

"To be the leading rural public transportation organization connecting communities and enhancing cultural, environmental, social and economic opportunities for the betterment of our region."

A MESSAGE FROM THE CHAIR: DANIEL R. BARRONE

It is with great pleasure and pride that I present the North Central Regional Transit District Fiscal Year (FY) 2017 Annual Report to the people of the District. This has been a year of accomplishment and I feel secure in knowing that the NCRTD continues to play an important role in providing a vital link to the residents and visitors of North Central New Mexico.

I have watched the NCRTD evolve since its earliest days and am confident today to know that the District is operating at the most efficient in its history. I am proud to work alongside our Board of Directors -- a group of inspiring and committed tribal representatives, elected officials and their staffs. Each representative works hard and is committed to providing safe, reliable and affordable regional public transit that enriches our communities and the people we represent and serve.

We take pride in our role as stewards of the public trust. The residents of the District have made an investment in public transportation and as a result, we continually strive to be open and transparent in all we do, that we are fiscally prudent and responsible, and that we constantly look to operate with ever-greater efficiency – both as an organization and in our delivery of public transit services. The Board works hard to establish policies that continue to align with both our Mission and Vision Statements and this year enacted 35 resolutions to ensure that the district runs smooth and effective, is resourceful and accountable.

Fiscal Year 2017 has been a landmark year in the recognition of our financial practices. Our audits have been exemplary and this year both our Comprehensive Annual Financial Report and FY 2017 Budget were nationally recognized and placed us in the very top echelon of government accounting practices.

We continue to work with communities, not only to modify routes to make them more responsive to rider's needs, but also to work cooperatively in the launching of new routes. And it's paid off as this year we enjoyed another year of record ridership

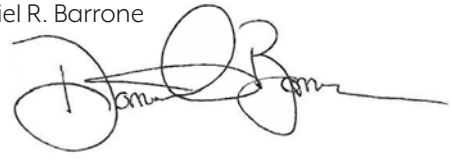
This year saw the launch of the longest route in our system that will transport riders along a 111-mile route from Chama to Dulce and Farmington, and I would like to acknowledge and thank the Jicarilla Apache Nation which was instrumental in the launch of the new Jicarilla Route.

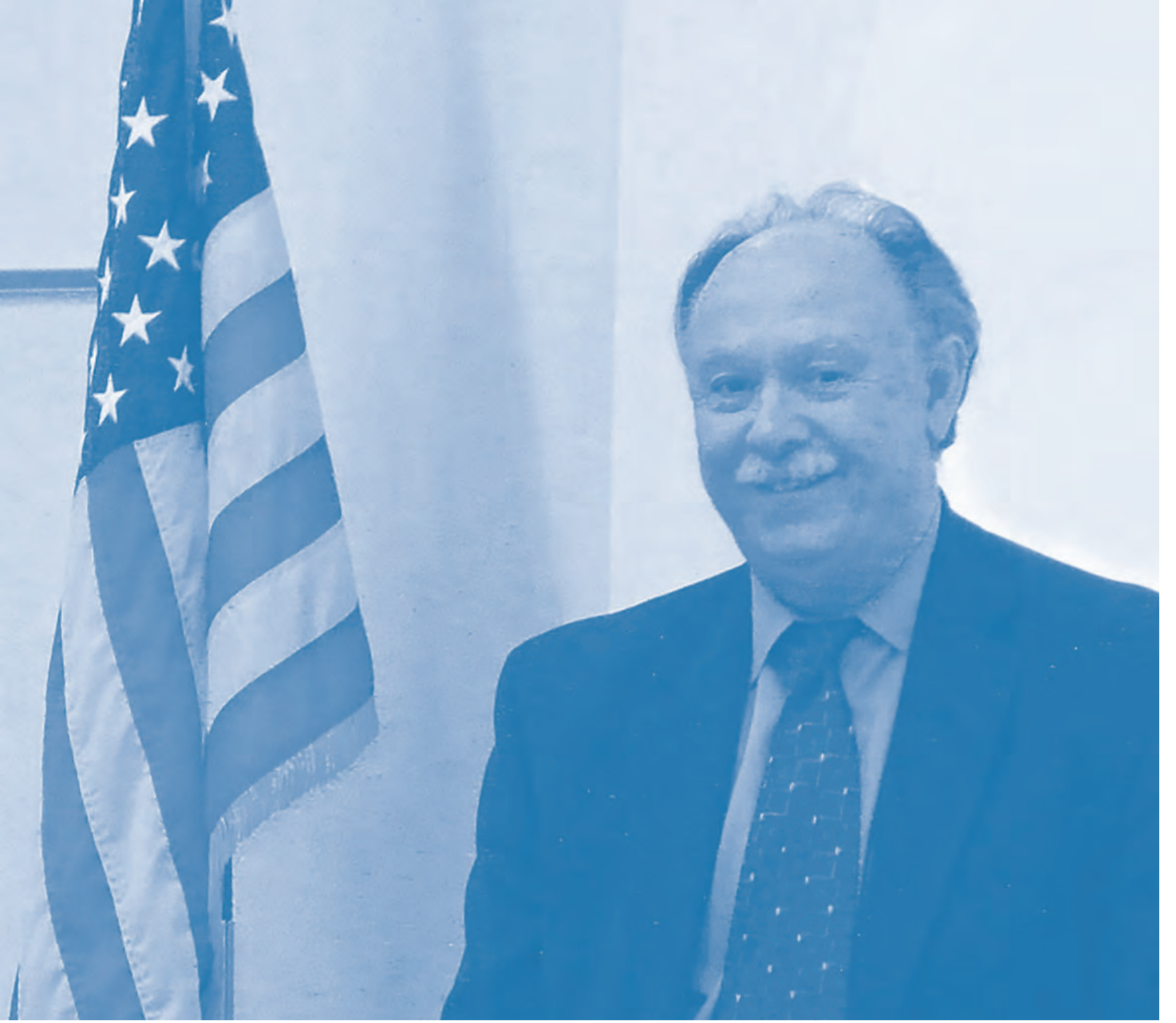
This coming year, we are looking forward to going out to voters to have the sunset of the Regional Transit Gross Receipts Tax removed and the time could not be more important. Investment in rural public transit remains critical and plays a vital role in our economies. Earlier this year, a study conducted by the American Public Transit Association (APTA) revealed that 87% of public transit trips directly impact the economy by connecting people to employers needing workers and to retail and entertainment venues. Additionally, an exhaustive research study just released by APTA, confirmed that public transportation helps rural communities become more efficient and equitable and that public transit demand will continue to increase in rural communities in the coming decades.

When I reflect on our Vision Statement: "To be the leading rural public transportation organization connecting communities and enhancing cultural, environmental, social and economic opportunities for the betterment of our region," I can feel secure in knowing that the Board of Directors and staff of the NCRTD are committed to, each day, furthering those ideals.

As I close, I would like to acknowledge and thank the NCRTD drivers who work hard every day to deliver safe and timely service, and do it with a goal to providing an excellent customer experience for our riders. I would also like to express my appreciation for the hardworking and dedicated NCRTD staff, management team and Executive Director, without whom none of this would be possible. Our pledge to you is to provide the highest quality transit service possible within our financial means to do so.

Sincerely,
Daniel R. Barrone





NCRTD Mission Statement:

"To provide safe, secure and effective public transportation within North Central New Mexico in order to enhance the quality of life of our citizens by providing mobility options and economic opportunities throughout the region."

ANNUAL REPORT TO THE REGION

FROM: ANTHONY J. MORTILLARO, EXECUTIVE DIRECTOR

I am pleased to present to you the North Central Regional Transit District's (NCRTD) Annual Report to the Region. During Fiscal Year 2017, the NCRTD continued to experience success as it completed its 13th year of service to the residents within the District and in having reached a new milestone in respect to an all-time high in ridership with 284,285 riders for the year, representing a 6.1 percent increase. This increase in ridership confirms that regional and rural public transportation continues to be an important and crucial need in North Central New Mexico. It remains the forefront of our mission as we strive to bring interconnectivity between the communities and educational, work, and mobility opportunities to customers, neighbors and visitors alike.

Following is a short list of our FY 2017 accomplishments:

- Received the Government Finance Officers excellence in financial reporting award for our Comprehensive Financial Annual Report for a second year in a row and an unqualified audit opinion for FY 2016 and no findings;
- Replaced aging fleet with modern and economical vehicles that have enhanced security features and Intelligent Transportation System features;
- Successfully secured an additional $1.02 million in Transportation Alternatives Program funding from the Federal Highway Administration to continue the funding of our bus stop and shelter compliance with the Americans with Disabilities Act (ADA) into 2019.

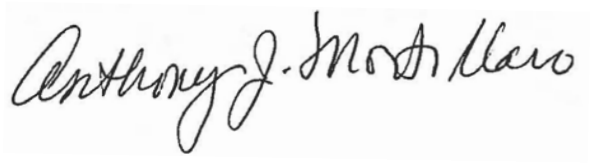
As a result of our strong fiscal management the District finished FY 2017 in great financial health. The District ended the year with $8,658,206 in cash reserves which equals 71% of the annual budget. This amount exceeded the cash reserve state requirement of 8.3% of budgeted revenues or $1,054,100.

For FY 2018, the District is anticipating continued investment into enhancing our ability to serve the customer with a $1.1 million investment in further fleet replacements. Additionally, we will be embarking on the final design of Phase One of a Fleet Maintenance Facility with bidding for the construction anticipated to occur in 3rd quarter of Fiscal Year 2019. The first phase is estimated to cost $2.9 and will include the building, fueling island and all associated fixtures and equipment. Additional investment will occur in bus stop and shelter upgrades and ADA compliance. Lastly, we are also anticipating that the District will receive final approval by Google so that customers can avail themselves of the Google Transit trip planning feature.

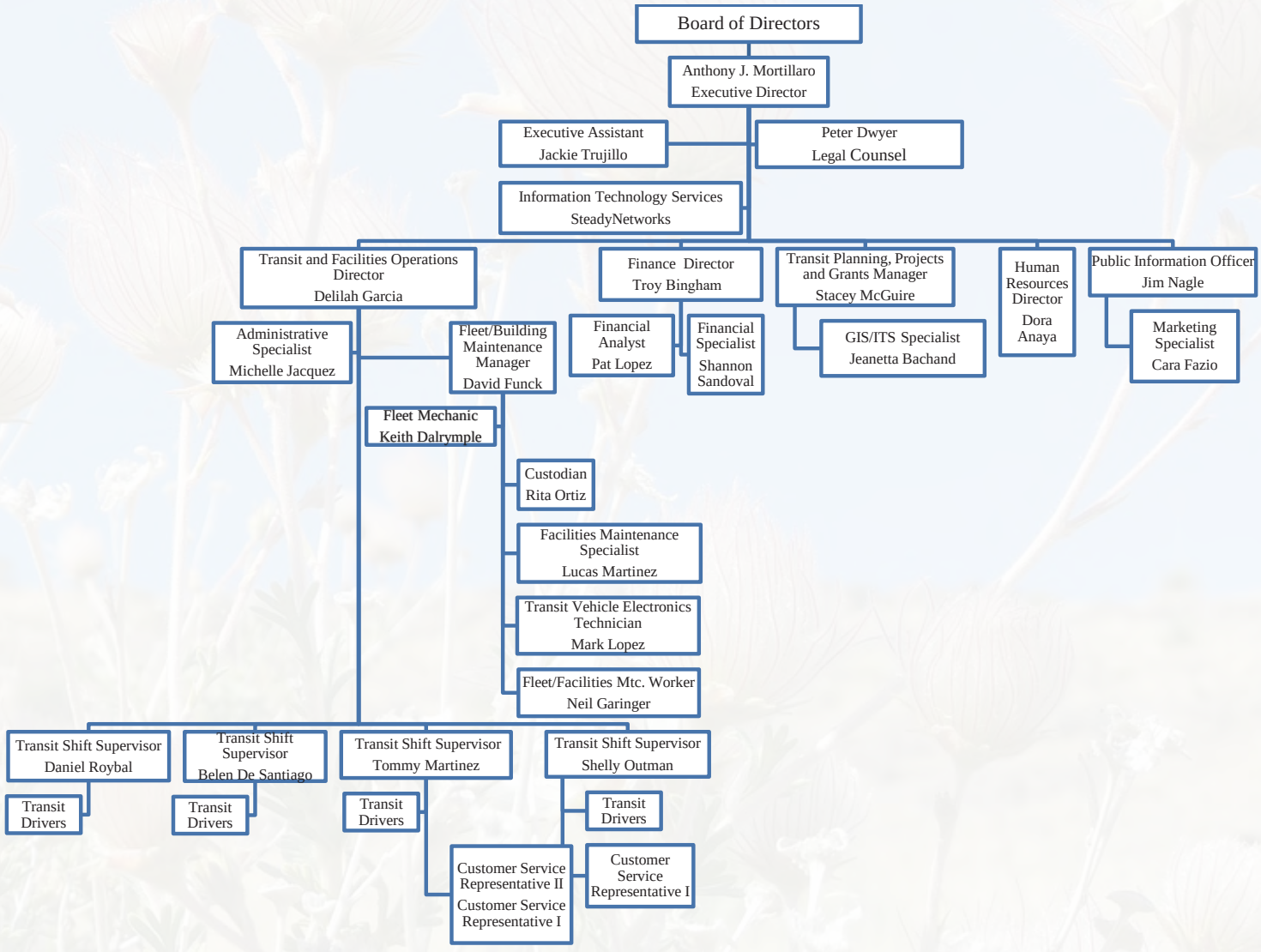
The District is steadfast in continuing to operate in a transparent manner and a commitment to excellence with guidance from the Board of Directors, collaboration with our riders and constituency, member entities and elected officials. Success in the future will come based on the efforts of all the stakeholders. The future brings an air of excitement for the District and its team of dedicated employees.

I hope you will find this Annual Report informative and useful. As you read this report and note the accomplishments and services enumerated herein, the delivery of which are carried out daily by many caring team members whose skills and commitment make the NCRTD the great transit agency it is today. I am privileged and honored to be one of the many team members contributing to our success.

With respect,
Anthony J. Mortillaro
Executive Director



2017
THE ORGANIZATION



ACTIVE AGENDA SEES NCRTD BOARD OF DIRECTORS APPROVE A SERIES OF 35 RESOLUTIONS IN FY2017

An active fiscal year 2017 kept the NCRTD Board working tirelessly to best represent the interests of the residents of the District. To ensure the NCRTD runs smoothly and at its most efficient, the Board tackled a wide range of items. Policies and procedures were established or tightened up to make the District more financially prudent, accountable, well-run and resourceful, and ensure we are true stewards of the public trust.

The Finance Subcommittee continued to meet on a monthly basis and the Tribal Subcommittee, as needed, to review matters under its purview and make recommendations to the Board.

This past year the Board was pleased to welcome three new members: Pueblo of Pojoaque member James Rivera was replaced by Anna Sanchez; Los Alamos County Councilor, Pete Sheehey, was replaced by Councilor Antonio Maggiore; and long-time member Miguel Chavez, Santa Fe County Commissioner, was replaced by Commissioner Edward Moreno.

This year, a robust number of 35 Resolutions were adopted by the Board, among them:

- A resolution adopting the Annual Service Plan submitted by the City of Santa Fe and Los Alamos County providing for specific regional routes funded by the Regional Transit Gross Receipts Tax and operated by those two entities
- That which would designate and authorize official representatives to act on behalf of the District regarding State of New Mexico capital appropriations
- Adopting an amended Personnel Rules and Regulations. The Board has declared that it will periodically review and update its Personnel Rules to ensure that the District operates pursuant to a modern personnel system that is efficient, fair, impartial and complies with all current laws
- Its declaration to Open Meetings and adherence to the New Mexico Open Meetings Act. It also sets the dates for each Board meeting for the year
- That which adopted the 2016 Legislative Agenda to advocate on behalf of District interests on both the State and Federal level
- Adoption of a policy regarding animals on district vehicles. Whereas service animals have always been allowed, this expands the program to include animals in custody and control of public safety officials and (with limited exceptions) those that can be safely transported in a container
- An adoption amending and strengthening the District Procurement Policy
- A resolution to adopt a policy for prescription and over-the-counter drugs
- The adoption of a resolution requesting that the four-county members of the NCRTD amend the dates for an election regarding the sunset of the existing District GRT increment
- In May, a preliminary FY2017 budget was presented to the Board, opened up to public hearing and then adopted after previously having been reviewed by the Board Finance Subcommittee. The final budget was presented and approved at the June meeting
- The adoption of an Infrastructure Capital Improvement Plan (ICIP)

FY2017 Financial Highlights

Adopted Fiscal Year 2017 budget of $12.7 million

Revenue from federal and state sources were 31% of all revenues

Transit Gross Receipt Taxes generated 63% of the revenues

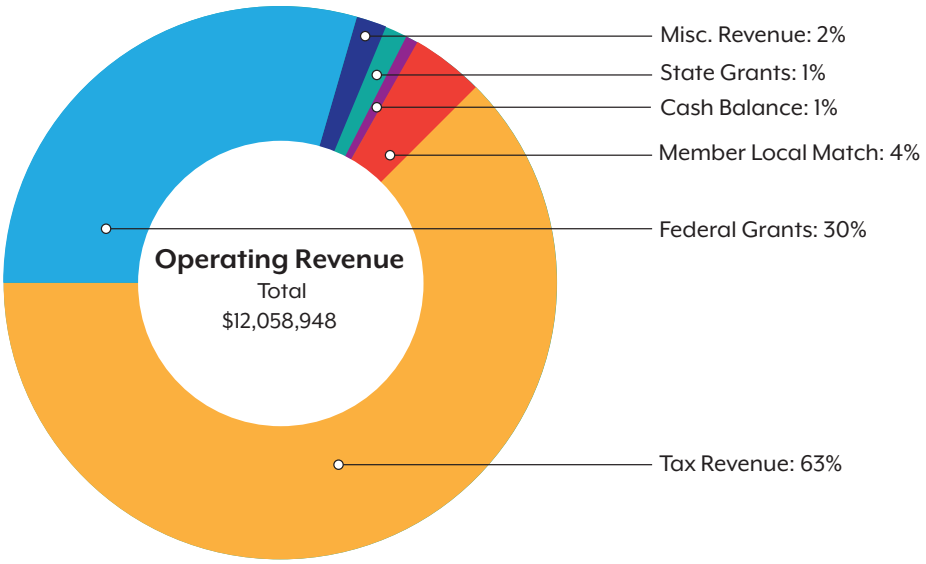
Member Local Match totaled 4% of the FY 2017 budget

FINANCIAL HIGHLIGHTS

The North Central Regional Transit District (District) operated with an adpoted Fiscal Year 2017 budget of $12.7 million. Actual revenues were slightly over $12.0 million and and equal to expenses resulting in the District having to utilize only $71,687, or 7.6%, of the $937,233 cash balance that had been budgeted.

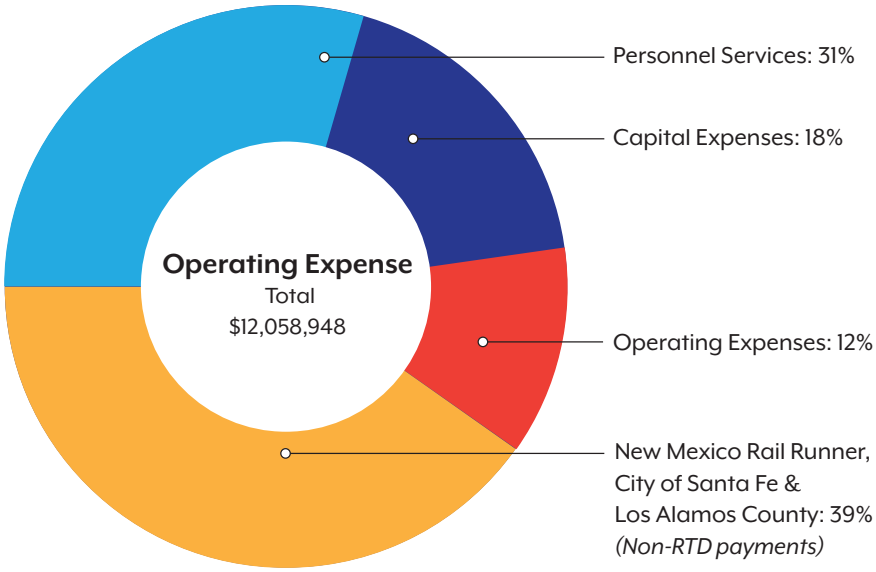
Revenue from federal and state sources were 31% of all revenues and Transit Gross Receipt Taxes generated 63% of the revenues, the member local match was 4% of the budget, while the remaining 2% came from other sources such as the sale of vehicles, fares, interest, bus advertisements and other miscellaneous revenues.

OPERATING REVENUES



- Tax Revenue: $7,568,341
- Misc. Revenue: $205,733
- Federal Grants: $3,623,558
- State Grants: $93,000
- Member Local Match: $496,629
- Cash Balance: $205,733

OPERATING EXPENSES



- Personnel Services: $3,760,481
- New Mexico Rail Runner, City of Santa Fe & Los Alamos County: $4,708,159
- Operating Expenses: $1,465,637
- Capital Expenses: $2,124,671

Personnel services which consists of salaries and benefits comprised 31% of total expenditures, with operating expenses comprising 12% and capital outlay at 18%. The largest expenditure category at 39% is related to non-RTD payments made to the New Mexico Rail Runner, Santa Fe Trails and Atomic City Transit in Los Alamos County for providing regional services approved by the District Board.

OVERALL:
For the fiscal year 2016 ending June 30, 2016, Hinkle + Landers, the District's external auditors, expressed an unmodified opinion. The District is expecting an unmodified opinion for FY2017 as well. The FY2017 audit is conducted by Ricci and Company.

The NCRTD Finance department oversees and handles all financial aspects that is inclusive of Accounts Payable, Accounts Receivable, Payroll and maintaining the General Ledger. The Finance Department is also responsible for all the aspects of the District's financial obligations and reporting in relation to grants compliance and procurements.

A high standard of excellence drives the District's Finance Department to provide outstanding levels of support, service and products, and is committed to conforming to the highest level of ethical standards.

Actual Fiscal year 2017 expenses totaled just under $12.1 million

Personnel services which consists of salaries and benefits comprised 31% of total expenditures

Operating expenses comprising 12% of total expenditures

The largest expenditure category at 39% is related to non-RTD payments

NCRTD FINANCE DEPARTMENT HONORED BY GFOA FOR SECOND CONSECUTIVE YEAR WITH AWARD FOR EXCELLENCE IN FINANCIAL REPORTING

For the second consecutive year, the NCRTD and its Finance Department has received the Certificate of Achievement for Excellence in Financial Reporting for its Fiscal Year 2016 Comprehensive Annual Financial Report (CAFR), from the Government Finance Officers Association (GFOA) of the United States and Canada.

In calendar 2016, the GFOA honored the NCRTD with both the Certificate of Achievement for Excellence in Financial Reporting for its FY2015 CAFR and the Distinguished Budget Presentation Award for its FY2017 budget.

In a statement by the GFOA, "The CAFR had been judged by an impartial panel to meet the high standards of the program including demonstrating a constructive 'spirit of full disclosure' to clearly communicate its financial story and motivate potential users and user groups to read the CAFR."

The NCRTD is honored by the distinction as it represents the highest form of recognition in governmental accounting and marks a significant achievement by the organization and its accounting practices on behalf of the members of the District. The GFOA's award for Excellence in Financial Reporting is the only national awards program in governmental Financial Reporting. The award places NCRTD accounting practices as among the most responsible and thorough within the state of New Mexico.

Acknowledged in the Certificate of Achievement was the NCRTD Finance Department including former Finance Director Troy Bingham, Financial Analyst Pat Lopez and Finance Specialist Shannon Sandoval.

The Government Finance Officers Association is a major professional association servicing the needs of approximately 18,700 appointed and elected local, state, and provincial-level government officials and other finance practitioners. It provides top quality publications, training programs, services, and products designed to enhance the skills and performance of those responsible for government finance policy and management. The association is headquartered in Chicago, Illinois, with offices in Washington D.C.

NCRTD LEGISLATIVE AGENDA ESTABLISHES GOALS AND STANDARDS TO SECURE AND MAINTAIN THE BEST INTERESTS OF THE PUBLIC IN MATTERS OF THE DISTRICT

Each January, the NCRTD Board approves a "Legislative Agenda" that is used as a guide to set the course for responding to legislative matters at the state and federal level that could have an impact on District operations. The NCRTD Board and Staff will seek to advocate on behalf of protecting District interests during the New Mexico State Legislative Session and work with state and federal officials to establish priority items for federal and state legislative review and enactment.

It serves as guidance for speaking with a consistent voice. The priorities are then often shared with State Senators and Representatives in one-on-one meetings going into the annual New Mexico Legislative session and with U.S. Senators and U.S. Representatives from the State of New Mexico during an annual spring visit to Washington D.C. to meet with them.

Under the General Legislative Policy:

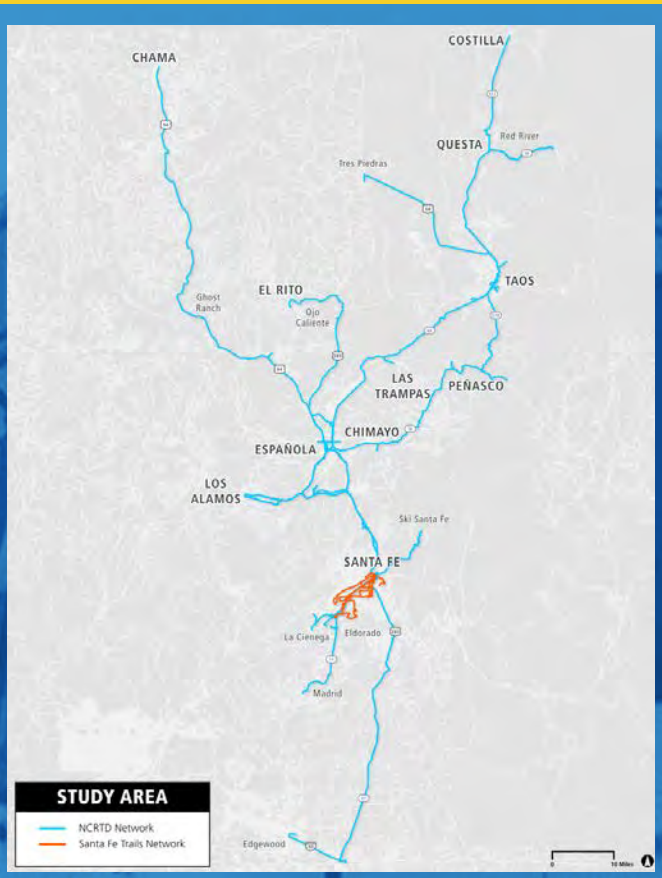
- The District seeks to preserve its current authority to govern District affairs and property. It will oppose any legislation deemed to be detrimental to strategic goals, or is contrary to the health, safety and welfare of its constituents
- The District supports any legislation viewed to advance strategic goals; improves the health, welfare and safety of its constituents; increases revenues; or advances the authority to conduct the public's interest
- The District will engage in, and foster strategic partnerships with cities, counties, political subdivisions, non-profits, regional and metropolitan planning organizations and private sector entities that share common goals with the District; as well as partner with regional and national associations such as the New Mexico Transit Association, South West Transit Association, American Public Transportation Association, New Mexico Municipal League and New Mexico Association of Counties on matters of mutual benefit.

The involvement in strategic partnerships and coordinated efforts is intended to provide the District with a stronger presence in the legislative process.

This year there were 16 legislative priorities at the State level and seven at the Federal level. Probably the most significant, which crossed over both the federal and state levels was support for funding and maintaining the Fixing America's Surface Transportation (FAST) Act. The FAST Act provides long-term funding for surface transportation meaning that States and local governments can move forward with critical transportation projects, like new highways and transit lines. This includes funding for the Federal Transit Administration's bus and bus facilities program. The impacts to the FAST Act are currently caught up in the debate over the budget for the Federal Fiscal Year 2018.

STUDY TO ASSESS THE MERITS OF CONSOLIDATION OF TRANSIT OPERATIONS OF THE NCRTD & THE CITY OF SANTA FE COMPLETED

After Analysis of the Report, the Board Votes to Place It On Hold



The graph shown above shows the scope of the service area that was looked at in the consolidation study. The NCRTD routes throughout its four-county area are presented in blue while the Santa Fe Trails routes in the City of Santa Fe are depicted in orange.

A study to assess the feasibility of consolidating transit operations between the City of Santa Fe's Santa Fe Trails transit system and the NCRTD was completed and delivered to NCRTD, the City and the public, in August 2017.

After a thorough analysis of the study and the various scenarios for consolidation that the consultants presented, the NCRTD Board, at its October, 2017, meeting voted unanimously to place a pause on consolidation of transit operations of the Santa Fe Trails bus into the NCRTD system.

The decision included language that examination of the consolidation/merger can be considered in future years after the District resolves the sunset GRT election and if the parties believe there is merit to a new exploration. The Board's discussion included acknowledgment that consolidation of regional transit services has become the trend in systems nationwide. The Board did not preclude hearing any further suggestions from the City of Santa Fe Council.

Recognizing the merit of the study and in the interest of providing a coordinated, expanded regional public transit network with greater connectivity and expanded local bus service, the NCRTD has begun conversations with City of Santa Fe transit officials on these matters.

During the City of Santa Fe's FY2016/2017 budget discussions, the Mayor, Council and City Manager discussed various ideas about creating cost efficiencies with several city services, including transit.

In March and April of 2016, the NCRTD Board and City of Santa Fe approved a Letter of Intent regarding an analysis (study) between the two entities to explore the cost savings, long-term financial stability, efficiencies and realignment of their organization and staffing, service delivery priorities, and short- and long-term capital needs and infrastructure maintenance.

Therefore, the City Council passed Resolution 2016-29, in April 2016, calling for a feasibility study for transit consolidation between Santa Fe Trails and the NCRTD. The NCRTD Board passed a similar resolution supporting the joint effort. The Resolutions called for a feasibility study and an independent third party was brought in to conduct the study and analysis. That report was presented to the NCRTD Board, City of Santa Fe Council and residents of the city in late August.

The study did not consider any route specific changes in current service levels or travel path for either currently separate operation, but rather presented a management analysis of the various issues surrounding a potential transit consolidation to be operated as an expansion of NCRTD.

The consolidation analysis report was compiled by Carlsbad, California-based Transportation Management & Design, Inc. (TMD) who led the project. Felsburg Holt & Ullevig (FHU), a transportation specialist organization based in Denver, Colorado, assisted in the study's financial analysis, and Rosemary Romero Consulting, a Santa Fe-based business consultant, conducted the outreach and organized and facilitated the public meetings.

NCRTD'S NEWEST ROUTE PROVIDES SERVICE TO THE JICARILLA APACHE NATION AND COMMUNITIES FROM CHAMA TO DULCE AND FARMINGTON

Route Becomes the Longest in the District's System

On October 2, the NCRTD began the Jicarilla route which, for the first time, will provide public transit service between Dulce, Chama and Farmington. The new route was launched in partnership with the Jicarilla Apache Nation (JAN). A kick-off event launched the service which included members of the Nation, RTD Board members and staff, an Apache ceremonial prayer and a ceremonial ribbon cutting.

At 111 miles, the Jicarilla route will become the longest route in the expansive RTD system and not only be able to provide the Nation with access to Chama and Farmington, but ultimately with connections to Española, Santa Fe, Taos and Albuquerque. Each Monday, Wednesday and Friday, service is provided between Chama and Dulce. On Tuesday and Thursday, service extends from Chama to Dulce, Bloomfield and Farmington in San Juan County.

In October 2016, JAN was awarded a grant from the U.S. Department of Transportation's Federal Transit Administration (FTA) for $211,197, after collaboration with NCRTD on the grant application and submittal.

In granting the award, the FTA proudly declared that, "The Jicarilla Apache Nation will receive funding for a new bus to provide transit service on a new route to Tribal residents to Chama and Farmington, N.M. The new route was selected with input from a transit rider survey, and has an emphasis on access to healthcare, job centers and fresh food retailers, which are scarce for Tribal residents and residents of the Chama Valley."

According to a statement by the Nation, "We welcome public transportation to the Jicarilla Apache Nation. Transit is a needed service for us here in rural Dulce. It will not only increase access to business-related services but also recreational activities. I encourage our Jicarilla members to take advantage of this free bus service."

The NCRTD and its member entities are excited to be collaborating and working with the Jicarilla Apache Nation to expand Tribal and community member access to medical, shopping, jobs and schools, as well as basic quality-of-life services.

The Jicarilla Apache Indian Reservation is located within two northern New Mexico counties -- Rio Arriba and Sandoval, and extends from the Colorado border south to Cuba, New Mexico. The reservation has a land area of 1,364 square miles and has a population of approximately 3974. Most of its people live in the Tribal headquarters community of Dulce, near the reservation's northern end.

NCRTD MOUNTAIN TRAIL ROUTE TO SKI SANTA FE AND SANTA FE NATIONAL FOREST ESTABLISHED AS A YEAR-ROUND ROUTE

The 255 RTD Mountain Trail route which began on September 26, 2015 as a pilot public transit service has now been established as a permanent, year-round route. The RTD Mountain Trail provides bus transit from South Capitol Rail Runner Station to stops throughout Downtown Santa Fe, Fort Marcy Park and then up Hyde Park Rd. to recreational areas and businesses along NM 475 concluding at Ski Santa Fe.

NCRTD recognizes all the public, private and community supporters that came together to help make this service a reality. Their broad support and interest in making it a continuing (and year-round) service helped to drive ridership throughout the pilot.

A collaboration of public and private supporters came together to help fund the initial startup phase. The sponsors included: The City of Santa Fe, Santa Fe County, Ski Santa Fe, Rio Metro RTD and the North Central Regional Transit District. Ongoing funding by the public and private supporters continues to be indispensable to the running of this route on an annual basis.

During the winter service schedule (which coincides with the open and close of Ski Santa Fe), the bus provides seven round-trips on Saturday and Sunday and three round-trips Monday through Friday. The non-winter service schedule provides three round-trips on weekends and two Monday through Friday.

Passengers utilizing the service have access to hiking, biking, picnicking and camping along the route -- or they can simply enjoy a ride along the 16-mile nationally designated Santa Fe National Forest Scenic Byway. Along the route, stops are provided at Dale Ball Trails, Ten Thousand Waves, Chamisa Trail-head, Little Tesuque Picnic Area, Black Canyon Campground, Hyde State Park, Aspen Vista and Ski Santa Fe. The bus is equipped to accommodate six bikes per trip on a first come, first served basis during the non-winter season and ski and snowboard racks are provided for the winter season.

Free park and ride options for residents are available at South Capitol station and on the north side of Fort Marcy Park in the parking lot north of the bus stop located on Murales Rd. between Old Taos Highway and Bishop's Lodge Rd. There are also stops throughout downtown Santa Fe to accommodate hotels and visitors.

Riders of the route are encouraged to be respectful of the fact that vast sections of the mountain remain sacred to Pueblo tribes and Native Americans. Riders are also encouraged to remain respectful of the trails within our state parks and national forests and always remember that they share the trails, often with hikers, bikers, pets, horses and wild animals.

RTD 'BLUE BUSES' DESIGNATED AS 'SAFE PLACES' TO HELP VICTIMIZED YOUTH

NCRTD is now providing northern New Mexico victimized youth with a fleet of safe places to help connect them to life-changing resources through its participation in the national "Safe Place" program and in partnership with Taos-based DreamTree Project.

The program was launched at the start of National Safe Place (NSP) Week which was celebrated March 19 to 25, 2017. NSP Week is held annually to shine a spotlight on Safe Place, an outreach prevention program for young people who are in need of immediate help and safety.

NCRTD is working with DreamTree Project and the Safe Place program to transport youth escaping from dangerous situations to the nearest stop where they can be met by a Dreamtree representative who can help connect them with professional help. The Safe Place program has been helping protect runaways and at-risk youth since 1983 when it began as an outreach program for a local YMCA Shelter House. The NCRTD is determined to help support communities throughout the District and assist our most vulnerable teens by providing access to safety, shelter and stability in times of need.

All RTD buses now have a Safe Place sign prominently displayed on the exterior of the vehicle. Minors who see the decal will know that the RTD can help get them to safety. Once a minor notifies a driver that he or she needs help, the driver will alert the RTD dispatch center, which in turn will initiate steps to transport the minor to a Dreamtree/Safe Place representative.

According to DreamTree Outreach Coordinator, Irene Loy, "We at DreamTree Project are thrilled to be partnering with NCRTD on the National Safe Place program. Nationally, there are precedents for transit systems collaborating with Safe Place agencies, including the Dallas Area Rapid Transit (DART) and Valley Metro in Phoenix. NCRTD is currently the only transit partner with the National Safe Place program in the state of New Mexico. Given that many youth who are seeking safety in rural northern New Mexico do not have reliable transit options, this service will provide vital transportation for youth in crisis in the north central area to Taos. We would especially like to thank Stacey McGuire (the Transit Planning, Projects, and Grants Manager), the Board, and Drivers at NCRTD for the essential role they have played in making this program possible."

The DreamTree Project is guided by empathy and integrity to provide a respectful, safe and structured environment to support youth in crisis. DreamTree's mission is to provide youth in need with a residential environment to practice life skills, understand family dynamics and prepare to become independent, involved members of their community. The group operates an Emergency Youth Shelter for ages 12 to 17 in which they receive case management, education, therapy, medical care, and life skills training. It also provides a Transitional Living Program, serving runaway and homeless youth and young adults ages 16 to 24, including young people fleeing domestic violence.

NCRTD ADA TRANSITION PLAN WORKING TOWARDS COMPLETION

Project Boosted by a $1.02 Million TAP Award in FY 2017

Work on the second construction phase of the NCRTD Americans with Disabilities Act (ADA) Transition Plan continued in earnest throughout FY2017.

The District's efforts in implementing its ADA plan received a huge boost in the third quarter of 2017 with a $1.02 million award from the New Mexico Department of Transportation under the Federal Highway Administration's Transportation Alternatives Program (TAP) to modify RTD bus stops and facilities and bring them into ADA compliance. This will allow for the completion of the third phase of the project.

For completion of the next phases, it was estimated that the Federal Fiscal Year (FFY) 2019 planning and design services costs would come in at $40,000. Final design of the twenty highest priority bus stops and/or facilities are estimated to cost $80,000. FFY 2020 Construction (including construction management and capital purchases) is anticipated to cost $900,000.

The NCRTD applied for funding under the Transportation Alternatives Program through the Northern Pueblos Regional Planning Organization and the New Mexico Department of Transportation for federal fiscal years 2018, 2019 and 2020.

This year's TAP funding award ensures that the NCRTD can achieve its ultimate goal to complete a supplemental ADA-compliance assessment of approximately 100-150 new bus stops (in Taos) and the Jim West Regional Transit Center in Española.

In October of 2013, the NCRTD Board authorized staff to apply for FFY 2014 and FFY 2015 TAP funding to create an ADA Transition Plan and subsequently construct the necessary ADA modifications to bus stops based on the prioritization within the Plan. The NCRTD was awarded $87,500 ($74,760 Federal/$12,740 Local) in FFY 2014 for the creation of an ADA Transition Plan; FFY 2015 Phase II Construction award in the amount of $165,000 ($140,976 Federal/$24,024 Local); FFY 2016 Phase III Construction in the amount of $360,000 ($307,584 Federal/$52,416 Local). This latest grant brings total funding to date to $1.63 million which includes a 14.56% local match.

In Phase I, an ADA Transition Plan was created and identified ADA noncompliant bus stops and shelters and provided ADA compliant bus stop location templates that were used to guide modifications to bring the bus stops into ADA compliance. In Phase II and Phase III of the project, the ADA Transition Plan findings will be implemented to bring existing ADA noncompliant bus stops and shelters into compliance.

The first phase identified a series of nine bus stops on the RTD 100 Riverside route, along Riverside Drive in Española. Work then began on construction of bus stop infrastructure such as concrete pad work; sidewalk transition work and bus stop area backfill; installation of bus stop facilities; traffic and safety controls; and associated site improvements.

Albuquerque-based Wilson & Company, is the on-call engineering firm as well as the contractor that completed the original system-wide bus stop assessment and subsequent creation of the ADA Transition Plan.

RECORD RIDERSHIP IN FY 2017 CONTINUES TO BUCK THE NATIONAL TREND:

NCRTD Logs 6.1 Percent Increase in Rides

In fiscal year 2017 the NCRTD again celebrated record ridership posting a 6.1 percent increase in rides and marking the largest number of passengers served within a given year.

Passenger trips for all NCRTD-operated routes totaled 284,285 in FY2017 over a total of 268,050 in FY2016. The NCRTD provided service on 24 fixed routes throughout north central New Mexico, two demand response routes, one dial-a-ride service and complementary paratransit service in the Taos area.

Among the routes seeing the greatest increase in passenger trips were the 100 Riverside and 110 Westside/ Crosstown in Española, the 255 Mountain Trail to Ski Santa Fe, 341 TSV Green to Taos Ski Valley, 190 Chama Route, 320 Questa Route and 150 Chimayo Route.

Earlier this year, the American Public Transportation Association (APTA) reported that, nationally, in calendar year 2016, unlinked transit passenger trips among bus systems providing between 100,000 to 499,000 trips saw an average decrease of 5.7 percent across the United States.

The District is pleased to be reversing a national trend and posting "increased" ridership for NCRTD-operated routes. Reduced gas prices nationwide have played a big role in decreased bus transit ridership numbers, which might make it easier for some commuters to fill up their tanks and drive, but it still doesn't do anything to reduce the carbon being released into the atmosphere, nor reduce the amount (or the cost) of wear and tear on our highways and roads.

With a national decrease in ridership for bus public transit overall, it is especially gratifying to see this increase in rural north central New Mexico as it, hopefully, reflects a growing acceptance of alternate means of transportation.

According to the APTA June 2017 Transit Savings Report, individuals who ride public transportation instead of driving can save an average (nationally) of $9,797 annually. Those savings are based on the cost of commuting by public transportation compared to the cost of owning and driving a vehicle.

FISCAL YEAR 2017 MARKED BY FLEET UPGRADES & ADVANCEMENTS

Imagine driving around our planet earth, 54.5 times! That's how many miles RTD buses logged during FY 2017. 1,358,103 miles! When you think about it, it's staggering. It's no wonder then that the fleet and facilities department at the NCRTD remains vigilant to ensure that our fleet is constantly maintained to operate at its finest.

It makes you realize how important investment in bus vehicles is to any transit organization, but even more so when you're providing transit to an area more than 10,000 square miles, which equates to roughly the size of the state of Massachusetts.

For this reason, the District remains committed to continually upgrade and enhance its fleet of 54 passenger vehicles. During the past fiscal year, the NCRTD continued to expand its fleet and replace older vehicles with newer and more efficient models with expanded security features and fully equipped with the latest in Intelligent Transportation System capabilities.

There were fourteen 14-passenger vehicles purchased that will be placed into service by the end of calendar year 2017. In FY2018, the NCRTD will purchase eight new replacement vehicles: six 14-passenger and two 18-passenger.

As NCRTD routes have continued to expand, our facilities have also expanded to help with the ease of delivering services over such an expansive system. The Española headquarters remains the primary hub for fleet storage with 27 vehicles. The Taos facility houses 14 vehicles and six vehicles are located in the City of Santa Fe. With the expansion in northern Rio Arriba County and the launch of the Jicarilla route, four vehicles are located in Chama. There are one each in Peñasco, Edgewood and Questa (serving the Red River route).

The District also looks forward to expanding its Española headquarters to include a Fleet Maintenance Facility which would include a vehicle maintenance building, fueling island and site upgrades and enhancements, and equipment. The project's first phase is slated for construction in Fiscal Year 2019. Future construction of the maintenance facility has identified plans for a maintenance building addition that would include a vehicle wash bay and canopy for the fueling island.

Investment in infrastructure remains a priority with more than 40 bus shelters installed at key stops. This year, bus stops throughout the City of Española have been, and continue to be, upgraded to be compliant to Americans with Disabilities Act (ADA) guidelines with improved facilities including shelters, benches and trashcans.

A contingency fleet of 37 percent was maintained this year, exceeding FTA regulations and guideline requirements of 20 percent.

NCRTD COMPLETES VTCLI CAMPAIGN WITH A BUS WRAP PROGRAM AND RECOGNITION BY NEW MEXICO DEPARTMENT OF VETERANS SERVICES

The transportation of current soldiers and veterans of the United States Armed Forces and their families is a top priority for the US Department of Transportation (USDOT) and the Federal Transit Administration (FTA), which is committed to ensuring that every service man or woman returning home has reliable access to earn a reliable paycheck.

Veteran transportation is also important because there are over 23 million veterans in the U.S. today and over 40 percent of them are seniors age 65 or older, with many of them disabled. Large numbers of veterans, at least 40 percent, live in rural areas without public transportation networks to get them to the services offered by the Veterans Health Administration (VHA) and other services provided by the federal government. The need for transportation for vets is becoming more acute due to the wounded and disabled warriors returning from wars in the Middle East. There are 16 wounded or injured soldiers for every fatality, which is five times greater than the number of disabled from the Vietnam War.

The Veterans Transportation and Community Living Initiative (VTCLI) is a program that was launched by the USDOT and the FTA to support efforts by local governments and transit agencies to implement programs that makes it easier for veterans and their families to access and schedule rides on available buses, vans, taxis and other transportation systems. An awareness campaign was initiated by the New Mexico Department of Transportation and transit systems throughout the State to raise awareness of the transportation options that exist for veterans and their families and to help provide access to medical services, employment, education and basic quality of life services. The NCRTD was among the agencies that spearheaded the program. Other participants included: Santa Fe Trails, Rio Metro RTD, Farmington Red Apple Transit, Gallup Express, South Central RTD, Las Cruces Roadrunner Transit and NMDOT Park & Ride.

The program included bus wraps targeting vets and their families as well as key chains and business-sized cards with information on where to go to access bus routes and schedules. The NCRTD provided wraps on three of its most rural routes – Questa, Edgewood and Chama.

The New Mexico Department of Veterans Services (NMDVS) lended its support by helping to provide access to NM veterans and by hosting two annual Veterans Transportation Summits. The events brought together public, veteran and medical transit providers from throughout the state to talk about what services can be coordinated and how all can work together to best support New Mexico veterans. At the second annual summit, the NCRTD was proud to be among those recognized and honored by the NMDVS for its role in the VTCLI program and its "support of New Mexico Veterans."

EMPLOYEE CORNER: ABOVE AND BEYOND

In Fiscal Year 2017, NCRTD was honored to recognize six outstanding individuals who went ABOVE and BEYOND in their duties and services to NCRTD's community.

Through thier commitment to NCRTD's mission and vision they embody NCRTD, as an organization, as well as an asset to the northern New Mexico community.

Belen de Santiago
Winter 2017

Cynthia Garcia
Spring 2017

Rubel Martinez
Spring 2017

Mark Lopez & Daniel Roybal
Summer 2017

Daniel Gavurnik
Fall 2017

NCRTD: OUT IN THE COMMUNITY

Every year NCRTD is excited to participate in community events around the northern New Mexican counties we serve. This year we were able to take part in events new and old. From the Taos Light Parade, Española and Santa Fe Fiestas Edgewood's Run, Rally and Rock, Los Alamos' Halloween on Main Street to the opening of the new Jicarilla route in Dulce, the NCRTD made an appearance as the iconic Blue Bus.

DumpthePump

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